



FY26 Budget Finalization Meeting

Agenda

Virginia-Highland Elementary School

Date: 3/5/2025

Time: 6:00-7:00pm

Location: Zoom & LiveStream

Meeting Agenda

(agenda may be amended)

*This meeting **[will]** allow for Public Comment*

(Email Principal Terry Harness at Terry.Harness@apsk12.org or GO Team Chair - Rebecca.Cagle@apsk12.org to sign up for public comment.)

- I. Call to Order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
 - a. Approval of Agenda
 - b. Approval of Previous Minutes
 - c. Final Budget Recommendation
- IV. Discussion Items**
 - a. Final Budget Presentation
 - i. **Action Item** – GO Team Vote on Final Budget Presentation
 - b. Safety & Security Addition – Windscreen for playground
 - c. Tactical Urbanism – Bike Lane on Virginia Ave. at VHE
- V. Information Items**
 - a. Principal's Report
 - b. Cluster Advisory Team Report (Melissa Clark)
- VI. Announcements**
 - a. March 14 – Night Owl, VHE Fundraiser & Auction
 - b. March 27 – STEAM & Fine Arts Night
- VII. Public Comment**
 - a. *Public will be allowed to comment*
- VIII. Adjournment**

NORMS



This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



We will follow the agenda as noticed to the public and stay on task.



We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

Overview of FY 26 GO Team Budget Process



Step 1
Update
Strategic
Plan & Rank
Priorities

Step 2
Principals
Workshop
FY 26 Budget
January 15

Step 3
GO Team
Initial
Budget
Session
January 15-31

Step 4
Principals
Cluster Supt.
Discussions

Step 5*
GO Team
Feedback
Mtg.
February 10-14

Step 6
Cluster Supt.
Review
February 17-21

Step 7
Principals HR
Staffing
Conferences
Begin
Feb. 24-27

Step 8*
GO Team
Budget
Finalization
Meeting
Budgets
Approved by
March 14

**YOU
ARE
HERE**

GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.

Budget Finalization Meeting

What

- ▶ During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY26 Budget.

Why

- ▶ Principals will present the final budget recommendations for GO Team approval.

When

- ▶ All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

Budget Updates

Changes since Feedback Meeting

There **were no** changes made to the draft budget we discussed at our last meeting.



Strategic Plan Priority Ranking

Higher



Lower

1. **Improve academic achievement** in Math, Reading, and Science by increasing the % of students scoring in the proficient & distinguished categories on MAP & Milestones.
2. **Close academic gaps**, in Math & Reading, for our school subgroups. (ESOL, African American, SWD)
3. **Implement a Comprehensive Multi-Tiered System of Supports (MTSS)**: Address academic, behavioral, and social-emotional needs through evidence-based interventions and supports.
4. **Create an Inclusive School Environment**: Foster a culture of belonging where every student feels safe, valued, and supported.
5. **Enhance Teacher and Staff Retention Efforts**: Create a supportive work environment through recognition programs, and initiatives that promote work-life balance and long-term commitment.
6. **Build Capacity Across All Grade Levels**: Develop comprehensive training and mentorship programs that empower teachers & future leaders to drive school improvement, foster innovation, and implement equity-focused practices.
7. **Equitable Resources**: Distribute resources strategically based on student and school needs to ensure equitable support for underserved populations and maximize educational outcomes.
8. **Foster a Culture of Shared Accountability** Engage all stakeholders—teachers, staff, families, and community members—in setting and achieving common goals for student success.
9. **Develop Cross-School Collaboration Networks** Establish professional learning communities (PLCs) and inter-school partnerships to share best practices, resources, and innovative solutions.
10. **Empower Students & Parents as Active Participants in Their Child's Education** Implement programs that encourage student voice, leadership, and ownership of their learning journey.



PRE-K - 20 KIDS

1 TEACHER & 1 PARA

SPED PRE-K - 8

1 TEACHER & 2 PARAS

GRADE	PROJECTED	TEACHERS	CLASS SIZE	
KINDERGARTEN	★ 111	6 & 6 PARAS	18.5	
1ST GRADE	123	6	20.5	
2ND GRADE	115	6	19	★ DEPARTMENTALIZE
3RD GRADE	113	6	18.8	★ DEPARTMENTALIZE
4TH GRADE	99	4	24/25	★ DEPARTMENTALIZE
5TH GRADE	91	4	22.75	★ DEPARTMENTALIZE

TEACHERS		ADMINISTRATION		
EIP	3	PRINCIPAL	HUMANITIES COACH	R.A.L. COACH
EIP (HOURLY)	★ 1	ASST. PRIN.	STEAM COACH	STEAM PROG. SPEC.
IRR	★ 4.5	SCHOOL COUNSELOR	★ SELT (.50)	★ MTSS INTERVENTIONIST
ESOL	1	NURSE	SRO	PARENT LIAISON
GIFTED	3	SECRETARY	★ SOCIAL WORKER (.40)	FRONT DESK
SPECIALS	★ 6.0	PSYCH. (.5)		

K PARA	PARAPROFESSIONALS			
K PARA	1 TO 1 PARA	SPED PARA	PK-SPED	★ M.C. PARA
K PARA	1 TO 1 PARA	SPED PARA	PK-SPED	
K PARA	1 TO 1 PARA			
K PARA	1 TO 1 PARA			
K PARA	1 TO 1 PARA			
6	5	2	2	★ 1

SPECIALS

ART	K-5		MUHLHEIM			
MUSIC, BAND, ORCH.	K-3 MUSIC. 4-5 BAND/ORCH		SHERWOOD & WADE			
P.E.	K-5		COACH DAVIS			
P.E.	K-5		COACH DAVIS			
MC, SPAN, STEAM LAB	K-5 M.C. 4-5 SPANISH	K-5 - STEAM LAB	DELASOTA, KLINEFELTER, NEW			
						

NON-PERSONNEL BUDGET

Accounting Uni	Acct	Subd	Description	Rec.	Allocation	Diff
100120014241021	1000	9990	Reserve	\$ 142,039	\$ 142,039	\$ -
100120014241021	1000	1104	Teacher Stipends			\$ -
100110114249990	2400	1412	Secretary Overtime			\$ -
100120014241021	1000	3000	Contracted Services for Instruction			\$ -
100110114241210	2210	3000	Contracted Services for Professional Development			\$ -
100120014241320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			\$ -
100110114249990	2100	5300	Postage			\$ -
100120014241021	1000	5320	Web-based Subscriptions and Licenses			\$ -
100169714241021	1000	5300	Signature Program Communication/Shipping Fee			\$ -
100120014241021	1000	6120	Computer Software			\$ -
100120014241210	2213	5800	Instructional Employee Travel			\$ -
100110114241211	2400	5800	Administrative Employee Travel			\$ -
100169714241210	2210	5800	Signature Programming Travel			\$ -
100110114249990	2400	5800	Mileage			\$ -
100120014241320	2700	5950	Student Transportation-APS Buses			\$ -
100662014241320	2700	5950	District Funded Field Trips	\$ 24,235		
100120014241021	1000	6100	Teaching/Other Supplies	\$ 32,600	\$ 33,083	\$ 483
100169714241021	1000	6100	Signature Program Supplies		\$ 10,000	\$ 10,000

RESERVES
\$142,039

**RESOURCES &
SUPPLIES**
\$33,083

**STEAM PROG.
SUPPLIES**
\$10,000

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RESERVES
\$142,039

**RESOURCES &
SUPPLIES**
\$33,083

**STEAM PROG.
SUPPLIES**
\$10,000

SUBSTITUTE
PAY

SICK DAYS
FOR
TEACHERS

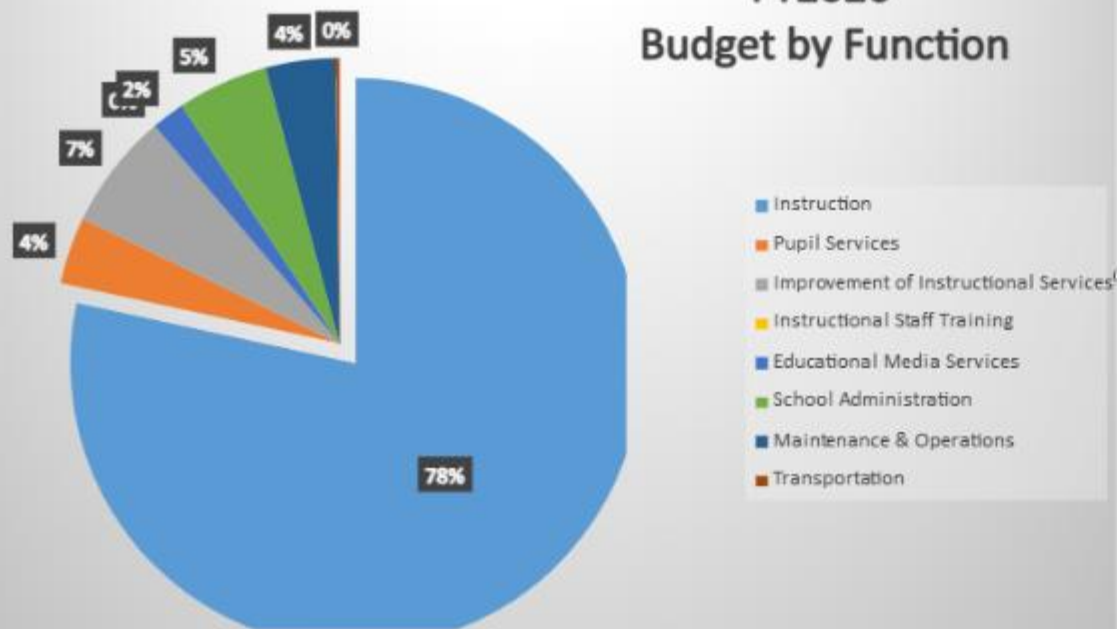
Substitute Calculation Tool				
Type	Number of Days	Number of Positions	Daily Rate	Total Cost
Teacher Subs	10	47.50	\$ 185	\$ 89,149
AP Subs	0	1.00	\$ 290	\$ -
Principal	0	1.00	\$ 400	\$ -
Media Specialist Subs	0	1.00	\$ 130	\$ -
Counselor Subs	0	1.00	\$ 185	\$ -
Paraprofessional Subs	10	7.00	\$ 130	\$ 9,232
Total Substitute Budget				\$ 98,381



School	Virginia Highland Elementary School
Location	1424
Level	ES
Principal	TERRY HARNESS
Projected Enrollment	652

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	56.00	\$ 7,466,792	\$ 11,452
2100	Pupil Services	2.90	\$ 361,826	\$ 555
2210	Improvement of Instructional Services	4.00	\$ 627,849	\$ 963
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 180,563	\$ 277
2400	School Administration	3.00	\$ 490,051	\$ 752
2600	Maintenance & Operations	5.00	\$ 377,697	\$ 579
2700	Transportation	-	\$ 20,000	\$ 31
Total		71.90	\$ 9,524,778	\$ 14,609

**FY2026
Budget by Function**



A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

Discussion & Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Additional Agenda Items

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Safety & Security Addition

Windscreen – That would be attached to the fence that runs along the length of the fence down Virginia Avenue.

Safety and Security

Benefits:

- **Limited Outside Visibility:** It prevents outsiders from easily seeing children on the playground, reducing the risk of **unwanted attention** or potential threats.
- **Restricted Access Points:** Windscreens can make it harder for unauthorized individuals to assess entry points or climb over fences.
- **Prevention of Distractions:** Helps keep children focused on play and learning activities without being distracted by outside movement or traffic.



2'0' x 3'0



2'0' x 3'0



2'0' x 3'0



Tactical Urbanism

EXTENDED - DECLARE BY March 7!



YOUR VOICE CAN
MAKE A DIFFERENCE IN THEIR EDUCATION

DECLARE CANDIDACY NOW!
Learn more or declare at apsstrongschools.com



tinyAPS.com/?2025GOTeamDeclaration



Thank you!
